



Report Highlights

Trends in Staffing, Annual Rates of Pay, and Personnel Expenditures in Executive Branch Agencies

Fiscal Years 2013 through 2020

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Why We Conducted This Audit

We evaluated staffing, annual rates of pay, and personnel expenditures in executive branch agencies from fiscal years 2013 through 2020. We conducted this audit to update information presented in our February 2013 report and to provide information on trends in state government. This report includes information on the number of classified and unclassified employees, reasons for employee separation from state government, trends in annual pay rates, types of pay actions, and personnel-related expenditures, such as overtime pay, retirement and other benefits,¹ and professional services.

What We Found

Overall, we found that while the number of state employees has decreased, annual rates of pay have increased, as well as expenditures for overtime, retirement and other benefits, and professional services. Specifically, we found the following:

- **The number of state employees in executive branch agencies decreased by 3.8%, from 37,665 in fiscal year 2013 to 36,241 in fiscal year 2020. The most common reasons for these decreases were voluntary resignation (48.6%) and retirement (16.0%).** Although the number of employees has decreased, supervisor to staff ratios have remained consistent from fiscal years 2013 through 2020, with a ratio of 1 supervisor to 4.45 staff in fiscal year 2013 to a ratio of 1 to 4.12 in fiscal year 2020.
- **Annual rates of pay increased by 5.1%, from \$1.7 billion in fiscal year 2013 to \$1.8 billion in fiscal year 2020. These increases were primarily due to implementation of the Civil Service Commission's compensation redesign plan in fiscal year 2017 which allowed for market salary adjustments to eligible classified employees. Median rates of pay increased by 15.6%, from \$35,838 in fiscal year 2013 to \$41,445 in fiscal year 2020.** Market adjustments accounted for 91,592 (42.6%) of the 215,176 total pay actions during this time frame.
- **Other personnel expenditures such as overtime, retirement and other benefits, and payments for professional services have also increased from fiscal years 2013 through 2020.** Overtime increased by 59.3% (\$41.4 million), retirement and benefit expenditures increased by 30.1% (\$249.8 million), and professional services expenditures increased by 38.8% (\$133.8 million). Agencies attributed overtime payments to emergency response operations, such as response to the 2016 flood, and to maintain staffing requirements in agencies such as LDH and DOTD.

¹These include the state's share of post-retirement benefits, the state's contribution for employee group insurance, as well as other benefit related expenditures, such as FICA taxes, Medicare taxes, and unemployment benefits.